

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-029 Citywide Cyber Security Systems Upgrade

Description: As the City continues to expand its remote work capabilities, the risk of disclosing sensitive information grows. This project will reduce the risk of disclosing sensitive information and improve the City's security posture.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	Zero	Zero	Zero		0
200 General Funds	2,400	0	400	400	400		2,800
Total	2,400	400	400	400	400		2,800

117-048 Replace Unmanaged Network Hubs, Cables and Switches

Description: This project will remove and replace unmanaged network hubs, cables and switches. As BCIT continues to modernize the City's IT systems, the agency has discovered a backlog of upgrades. Failure to address can lead systemic network performance issues.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-055 Upgrade Speed and Reliability of Public Safety Communications

Description: Migrate existing T1 speed circuits to City owned fiber circuits for better and more cost effective radio service and coverage for 911 communications, police and fire emergency dispatch services.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	316	Zero	Zero	Zero		0
200 General Funds	0	0	316	316	316		316
Total	0	316	316	316	316		316

117-059 Upgrade Application Integration and Infrastructure

Description: Upgrade integration integrity and security of data transfers between enterprise applications. Examples include: Salesforce, CHIP, and City Works, Workday, and Unifier.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	Zero	Zero	Zero		0
200 General Funds	0	0	250	250	250		250
Total	0	250	250	250	250		250

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-060 Upgrade Baltimore City's Resident Facing Web Assets and Applications

Description: Upgrade Baltimore City's resident-facing web assets in order to improve the user experience of businesses, residents and others who interact with the City electronically.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

117-061 Upgrade Mainframe Components to Modern and Flexible Computing Platform

Description: Replace the City's mainframe applications to reduce the reliance on the outdated mainframe and reduce the technical risk associated with the mainframe.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-067 Upgrade Switch Request (100)							
Description: This project will replace the end-of-support network switches and establish a routine replacement schedule for this critical piece of network equipment that is used to connect City employees to the resources they need to perform daily operations.							
Location: Baltimore City							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	Zero	Zero	Zero		0
200 General Funds	0	0	450	450	450		450
Total	0	450	450	450	450		450

117-068 Increase Storage and Back-up Storage Capacity							
Description: We are currently at risk of depleting the available storage (10% available) in our current infrastructure. This project will increase the amount of available storage capacity for users and application data utilized across the City's agencies.							
Location: Baltimore City							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	Zero	Zero	Zero		0
200 General Funds	0	0	700	700	700		700
Total	0	700	700	700	700		700

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-069 Upgrade Virtual Desktop Infrastructure for Growth							
Description: The City's Virtual Desktop Infrastructure which allows employees working remotely to access the City's network, currently accommodates 2,000 users. The City has exceeded the 2,000 limit multiple times in 2021 & need to increase capacity.							
Location: Baltimore City							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

117-070 CitiWatch Private Camera Cloud Solution							
Description: Purchase a cloud-based system that will house the City's current CitiWatch private camera database increasing the reliability of the system, preventing data loss & eliminating support for the on-premise hardware and software of the current database.							
Location: Baltimore City							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	Zero	Zero	Zero		0
200 General Funds	0	0	50	50	50		50
Total	0	50	50	50	50		50

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-071 Upgrade Public Safety Technology System Infrastructure

Description: This funding will cover hardware, software and/or consultant services for currently unforeseen circumstances encountered such as for the unanticipated failure of public safety technology assets, unexpected integrations, and legislative mandates.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	Zero	Zero	Zero		0
200 General Funds	0	0	50	50	50		50
Total	0	50	50	50	50		50

117-072 CitiWatch Replacement Camera Cycle (on cycle)

Description: This project will establish a 7 year routine replacement schedule for the CitiWatch network of cameras used by the Baltimore Police Department. Through this funding 220 cameras out of the City's 660 cameras will be replaced.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	818	Zero	Zero	Zero		0
200 General Funds	0	0	818	818	818		818
Total	0	818	818	818	818		818

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-073

Upgrade CAD Platform

Description:

Hire a subject matter expert to design the specifications and request for proposals for a full replacement of the City's Computer-aided dispatch (CAD) platform used to dispatch 911 calls for fire, police and emergency medical services.

Location:

Baltimore City

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	0	250	Zero	Zero	Zero		0
200	General Funds	0	0	250	250	250		250
Total		0	250	250	250	250		250

117-074

Upgrade 311 Customer Facing Tools

Description:

Upgrade Salesforce to improve the City's analytical capabilities, implement framework for customer's interaction and allow more portals for customers to communicate with the city and 311 utilizing upgraded technology.

Location:

Baltimore City

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	450	Zero	Zero	Zero		0
200 General Funds	0	0	450	450	450		450
Total	0	450	450	450	450		450

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-075 Upgrade 311 Call Center Hardware

Description: Fund approximately 35 laptops and headsets to meet the specific needs of the 311 team eliminating the equipment disparities that have resulted in technology, training and dissemination of information challenges.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	Zero	Zero	Zero		0
Total	0	50	0	0	0		0

117-076 Consolidate and Intergrate Construction Mgmt Tools to Unifer

Description: Implement a cloud-based enterprise-level instance of Oracle Unifier as the standard Project Controls tool across public works agencies. Currently there are 3 systems used for this making consolidated reporting and risk management impossible.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	166	Zero	Zero	Zero		0
200 General Funds	0	0	166	166	166		166
Total	0	166	166	166	166		166

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-077 Enterprise & Agency App Rationalization

Description: This project will develop a comprehensive study of the applications used by City of Baltimore agencies to determine application consolidation opportunities, which are expected to improve application performance and save money across the city.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

117-078 Upgrade and Enhance Workday Toolset and Processes

Description: This project will continue the transformation of business processes around grants, timekeeping and overtime to fully realize the value of the Workday Enterprise Resource Planning system.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	0	0	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

117-079 Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades

Description: All infrastructure platforms have a 3 to 5-year lifespan. As we continue to assess the current platforms, we identify risks that require the assets to be upgraded, replaced or mitigated, to ensure availability & security of the City's IT resources.

Location: Baltimore City

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	Zero	Zero	Zero		0
200 General Funds	0	0	50	50	50		50
Total	0	50	50	50	50		50

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-071 Peale Center Interior Renovations

Description: Renovate interior spaces to allow for full public use and occupancy of building.

Location: 225 Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

127-093 Le Mondo Stabilization, Facade, and Envelope Repair

Description: Complete stabilization work and full façade and envelope work on two buildings to create an artist-owned arts and entertainment hub.

Location: 408-412 North Howard St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50		100
Total	50	50	50	50	50		100

127-096 USS Contellation Critical Dry Docking

Description: Caulk the USS Constellation's original hull planking and repair topside planking during critical dry docking.

Location: Baltimore Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-098 Maryland Center for History and Culture Campus Enhancements

Description: Renovate and upgrade building systems in the Thomas and Hugg Building to create a new learning lab, virtual field trip space, and office space.

Location: 201 W. Monument Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
Total	0	100	100	100	100		100

127-099 Maryland Zoo in Baltimore Accessibility Improvements

Description: Construct handrails and foot rails at key points in Polar Bear Watch, Maryland Wilderness and African Journey to make guest pathways more ADA accessible.

Location: Maryland Zoo in Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	165	165	165	165		165
Total	0	165	165	165	165		165

127-105 Reginald F. Lewis Facility Improvements

Description: Upgrade essential facilities, including building security system, fire panel, alarm system, and HVAC.

Location: 830 East Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	115	115	115	115		115
Total	0	115	115	115	115		115

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-106 The Creative Alliance - Patterson Improvements

Description: Conduct structural repairs of classrooms, marquee, and theater at the Patterson.

Location: 3134 Eastern Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75		75
Total	0	75	75	75	75		75

127-110 Baltimore National Heritage Area FY22 Small Capital Grant Program

Description: Provide small capital grants for heritage tourism capital projects in order to make sites more visitor-ready and friendly.

Location: Baltimore National Heritage Area Boundary

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

127-113 Penn Station Redevelopment

Description: Acquisition, planning, design, construction, repair, renovation, reconstruction, site improvement, and capital equipping of the Baltimore Penn Station Redevelopment.

Location: Penn Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,000		5,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

127-116 Broadband for Public Housing sites

Description: Build out the City's fiber optic network infrastructure necessary to provide internet service in public housing developments and free WiFi service in community gathering spaces throughout underserved neighborhoods.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	0	0	Zero	750		750
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,750		5,750

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	8,700	2,000	2,000	2,000	2,000		10,700
Total	8,700	2,000	2,000	2,000	2,000		10,700

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades

Description: Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,650	4,620	4,620	4,620	4,620		9,270
Total	4,650	4,620	4,620	4,620	4,620		9,270

197-049 Abel Wolman Municipal Building HVAC Renovation and Fire Protection

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including upgrade of the electrical system, fire safety systems, and mechanical and plumbing equipment which is in some cases not operational.

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,650	1,775	Zero	Zero	Zero		3,650
200 General Funds	0	0	1,775	1,775	1,775		1,775
Total	3,650	1,775	1,775	1,775	1,775		5,425

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-108 Engine 31 HVAC Installation

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift.

Location: 3123 Greenmount Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	70	Zero	Zero	Zero		0
200 General Funds	0	0	70	70	70		70
Total	0	70	70	70	70		70

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

Description: The City-owned property at 88 State Circle in Annapolis is in severe need of overall repairs to building, particularly repairs to the building's infrastructure. This project will provide for design and construction of new windows, roof, etc.

Location: 88 State Circle, Annapolis

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,150	700	700	700	700		1,850
Total	1,150	700	700	700	700		1,850

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-185 Engine 42 Boiler and Roof Replacement

Description: This project will provide for the installation of a new roof and installation of a new boiler at the station.

Location: 4522 Harford Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	350	350	350		350
Total	0	350	350	350	350		350

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was built in 1957. The roof is original to the building and is in need of replacement.
The bathrooms need renovation to meet existing code and to provide dual gender bathrooms to accommodate a dual gender police force

Location: 1620 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	300	300	300	300		1,300
200 General Funds	0	0	1,700	1,700	1,700		1,700
Total	1,000	300	2,000	2,000	2,000		3,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-225 Truck 5 Fire Station Heat Pump Replacement
Description: Replacement of heat pumps at Truck 5 Fire Station
Location: 801 E. 25th Street
Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125		125
Total	0	125	125	125	125		125

197-226 Harford Senior Center Building Envelope Upgrades
Description: The roof, windows and building envelope have outlived their useful life and are in need of replacement. The building also needs to be made ADA accessible.
Location: 4920 Harford Rd
Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	500	500	500	500		600
Total	100	500	500	500	500		600

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-265 Fire Engine 36 HVAC Installation

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 2249 Edmonson Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	70	Zero	Zero	Zero		0
200 General Funds	0	0	70	70	70		70
Total	0	70	70	70	70		70

197-271 Druid Health Center Roof Replacement and HVAC Upgrade

Description: The roof at the Druid Health Clinic has outlived its useful life and is leaking, causing the need for repeated repairs. A full roof replacement at the building is needed. In addition, the HVAC needs to be upgraded for health and comfort of the bldg users

Location: 1515 West North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	850	700	Zero	Zero	Zero		850
Total	850	700	0	0	0		850

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-294 Star Spangled Banner Flag House HVAC Upgrades

Description: The Star Spangled Banner House's HVAC is constantly breaking down and needing repairs. HVAC replacement and upgrades are necessary to provide for the comfort of visitors and preservation of artifacts

Location: 844 E Pratt St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	Zero	Zero	Zero		100
200 General Funds	0	0	500	500	500		500
Total	100	100	500	500	500		600

197-300 Elevator Replacement at School 33

Description: School 33 is managed by BOPA as an Arts Center and offers exhibits by local artists, workshops & classes. The elevator in the building is old and outdated & in constant need of repair. The building is in need of a new elevator to ensure ADA accessibility

Location: 427 Light St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-301 Carroll Mansion Roof Replacement and Dormer Window Restoration

Description: The roof of the Carroll Mansion is old and has started to leak. As part of a roof replacement, the dormer windows will be repaired and restored.

Location: 800 E. Lombard St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80		80
200 General Funds	0	0	220	220	220		220
Total	0	80	300	300	300		300

197-306 101 W. 24th Street HVAC Upgrade/Replacement

Description: The HVAC at the MOED building on 24th Street is in need of replacement to ensure the comfort of building users and energy efficiency of the building.

Location: 101 W. 24th Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	Zero	Zero	Zero		0
Total	0	275	0	0	0		0

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-307

WIC Center/Dunbar Daycare Roof Replacement

Description:

The roof on the building that houses the WIC Center and Dunbar Daycare Center has outlived its useful life and is in need of replacement

Location:

621 Eden St

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
Total	0	300	300	300	300		300

197-309

Fire Engine 52 and 47 Bathroom Renovation

Description:

This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location:

3525 Woodbrook Avenue, 21217

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80		80
Total	0	80	80	80	80		80

197-310

E44 Bathroom Renovation

Description:

This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location:

2 Upland Road, 21210

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	70	70	70	70		70
Total	0	70	70	70	70		70

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-323 Fire Engine 8 Bathroom Renovation

Description: This project will renovate the existing bathroom facilities into unisex facilities to serve both male and female members of the department.

Location: 1503 West Lafayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80		80
Total	0	80	80	80	80		80

197-332 Gunpowder Range Replacement

Description: Replacement of existing modular building that serves to support BPD training with a new modular building.

Location: 10901 Notchcliff Rd, Glen Arm, MD 21057

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	Zero	Zero	Zero		0
690 Other State Funds	0	0	2,000	2,000	Zero		0
Total	0	2,000	2,000	2,000	0		0

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-334Engine 27 - Concrete Apron

Description: Replacement of the concrete apron at Engine 27 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 4315 Mannasota Ave, Baltimore, MD 21206

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
Total	0	100	100	100	100		100

197-335Engine 42 - Concrete Apron

Description: Replacement of the concrete apron at Engine 42 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 4522 Harford Road, Baltimore, MD 21214

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

197-336Engine 47 - Concrete Apron

Description: Replacement of the concrete apron at Engine 47 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 2609 Washington Blvd, Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	60	60	60	60		60
Total	0	60	60	60	60		60

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-337 Engine 51 - Concrete Apron

Description: Replacement of the concrete apron at Engine 51 to ensure the safety of the staff, public, and avoid damage to equipment

Location: 646 N Highland Ave, Baltimore, MD 21205

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	60	60	60	60		60
Total	0	60	60	60	60		60

197-338 Engine 21 Bathroom Renovation - Gender Neutral

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 3724 Roland Avenue, Baltimore, MD 21211

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80		80
Total	0	80	80	80	80		80

197-339 Engine 30 Bathroom Renovation - Gender Neutral

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 3220 Frederick Ave, Baltimore, MD 21229

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	90	90	90	90		90
Total	0	90	90	90	90		90

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-340 Engine 45 Bathroom Renovation - Gender Neutral

Description: Renovates the existing bathroom facilities to provide equal access to all genders.

Location: 2700 Glenn Ave, Baltimore, MD 21215

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	80	80	80		80
Total	0	80	80	80	80		80

197-342 Southwest District Female Lockers and Bathrooms

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity

Location: 424 Font Hill Ave, Baltimore, MD 21223

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	293	244	244	244		244
200 General Funds	0	0	209	209	209		209
Total	0	293	453	453	453		453

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-343 Northeast District Female Lockers and Bathrooms

Description: Adds female lockers and bathrooms to the police district building to support and retain more gender diversity.
 Also supports compliances with the Consent Decree.

Location: 1900 Argonne Dr, Baltimore, MD 21218

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	292	292	292	292		292
200 General Funds	0	0	160	160	160		160
Total	0	292	452	452	452		452

197-351 Headquarters Garage Repair

Description: Repair of the facility's garage, which based on study requires a civil engineering review, waterproofing, slab and other repairs.

Location: 601 E Fayette St, Baltimore, MD 21202

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000		1,000
Total	0	1,000	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-361 Fire Department Facility Improvements

Description: Renovate or improve various Fire Department facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	25,000	25,000	25,000		25,000
Total	0	0	25,000	25,000	25,000		25,000

197-362 Public Safety Facility Improvements

Description: Improvements to various public safety facilities throughout the City.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	15,000	15,000	15,000		15,000
Total	0	0	15,000	15,000	15,000		15,000

197-363 Engine 14 Fire House Renovation or Replacement

Description: Renovate or replace Engine 14 station.

Location: 1908 Hollins St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,000		5,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-364 Engine 27 Fire House Renovation or Replacement

Description: Renovate or replace the Engine 27 station.

Location: 4315 Mannasota Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,000		5,000

197-365 Northeast Police District Station Renovation or Replacement

Description: Renovate or replace the Northeast Police District Station.

Location: 1900 Argonne Dr.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,000		5,000

197-366 Northwest Police District Station Renovation or Replacement

Description: Renovate or replace the Northwest District Police Station.

Location: 5271 Reisterstown Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	0	0	0	0	5,000		5,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

197-367 Waverly Firehouse (Engine 31) Improvements

Description: Improvements to the Engine 31 fire station.

Location: 3123 Greenmount Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	500		500
Total	0	0	0	0	500		500

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,500	500	500	500	500		4,000
Total	3,500	500	500	500	500		4,000

417-212 Systemic Improvements (FY 2022-2027)

Description: Replace, renovate, repair or provide various building systems such as air conditioning, fire safety systems, roofs, elevators, toilet room upgrades, etc.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	127,707	14,000	14,000	14,000	14,000		141,707
Total	127,707	14,000	14,000	14,000	14,000		141,707

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.

Location: 300 Pontiac Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,143	1,000	1,000	1,000	1,000		4,143
Total	3,143	1,000	1,000	1,000	1,000		4,143

418-011 Furley Elementary School Replacement

Description: Replace the existing Furley facility that is outdated and at the end of its useful life. The building replacement will provide a modern, state of the art 21st century educational environment for PK-5th grade students who attend the school.

Location: 5001 Sinclair Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,250	2,250	2,250	2,250		2,250
Total	0	2,250	2,250	2,250	2,250		2,250

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Pratt Library

Amounts in Thousands

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment for the students who attend.

Location: 5001 East Eager St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,600	1,250	1,250	1,250	1,250		5,850
Total	4,600	1,250	1,250	1,250	1,250		5,850

457-002 Clifton Branch Library Renovation

Description: The Enoch Pratt Library Clifton Branch was built in 1916 and is constrained when it comes to programming space. This project calls for renovation of the existing facility to provide modern library services.

Location: 2001 N. Wolfe Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,550	1,600	Zero	Zero	Zero		1,550
Total	1,550	1,600	0	0	0		1,550

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Pratt Library

Amounts in Thousands

457-007 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,000	2,900	2,900	2,900	2,900		7,900
Total	5,000	2,900	2,900	2,900	2,900		7,900

457-009 Park Heights Library

Description: Design and build a library in Park Heights, as recommended in the Park Heights Master Plan.

Location: Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	2,500	0	500	500	Zero		2,500
690 Other State Funds	0	0	0	Zero	5,000		5,000
Total	2,500	0	500	500	5,000		7,500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Pratt Library

Amounts in Thousands

457-020 Northwood Branch Library HVAC Upgrade and Handicap Lift Installation

Description: The HVAC system at the Northwood Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. In addition, a handicapped lift is necessary to provide access to all patrons

Location: 4420 Loch Raven Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	300		300
Total	0	0	0	0	300		300

457-037 Waverly Library Improvements

Description: Improvements to the Waverly branch of the Enoch Pratt Free Library.

Location: Waverly Library Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	750		750
Total	0	0	0	0	750		750

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-017 Riverside Athletic Field Renovation

Description:

Renovate athletic fields, bleachers, courts and fences in Riverside Park. FY23 funding will provide Athletic Field Lights and Construction Management.

Location:

Riverside Park, 1800 Covington Street

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,215	750	Zero	Zero	Zero		1,215
Total	1,215	750	0	0	0		1,215

474-051

Winans Meadow Nature Center

Description: Construct a small nature center with classroom, office and storage. Additional funding for Construction Management.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
604 State Open Space Matching Grants	0	0	0	Zero	600		600
Total	0	0	0	0	600		600

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-052 Druid Hill Park: Reptile House

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms. FY23 funding is for Construction Management including post award design services, inspection and contingencies.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	455	300	300	300	500		955
Total	455	300	300	300	500		955

474-066 Northwest Park Improvements - Phase II

Description: Redesign and improve the park including, parking lot, athletic fields and the Jones Falls Trail.

Location: Northwest Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	Zero		0
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	75	75	75		75
Total	0	300	75	75	75		75

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-073 Park Field House Renovations - Druid Hill Comfort Station

Description: Renovate the Druid Hill Comfort Station. The station needs to be rebuilt after a fire damaged the facility. The new structure will be ADA compliant.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	75	600	600	600	600		675
Total	75	600	600	600	600		675

474-079 Bocek Park Athletic Center- Gym & BB Court Construction

Description: Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and construct new basketball courts that will be displaced due to the gym addition

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,400	450	550	550	600		2,000
604 State Open Space Matching Grants	0	1,350	1,650	1,650	1,800		1,800
Total	1,400	1,800	2,200	2,200	2,400		3,800

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-091 Park and Recreation Facility Signage

Description: Fabricate and install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero		0
Total	0	150	0	0	0		0

474-095 Gwynns Falls Athletic Field Renovation

Description: Renovate athletic fields in Gwynns Falls/ Leakin Park. New artificial turf field with lighting, fencing, pathways, bus drop off, SWM, utilities, scoreboard, bleachers.

Location: Windsor Mill Rd and Sloman Dr

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	848	750	200	200	300		1,148
604 State Open Space Matching Grants	1,350	0	600	600	900		2,250
Total	2,198	750	800	800	1,200		3,398

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-106 Druid Hill Lake - Phase I

Description: Implement amenities for recreational use for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	348	700	1,007	1,007	457		805
603 State Open Space Grants	400	0	0	Zero	17,000		17,400
604 State Open Space Matching Grants	0	0	0	Zero	526		526
Total	748	700	1,007	1,007	17,983		18,731

474-114 CHOICE Neighborhood Recreation Facilities – Chick Webb Rec. Center- Construction and Constr. Mgmt

Description: Renovate and expand the Chick Webb Recreation Center as a recreation components of HABC/DHCD's Perkins, Old Town, Somerset Homes CHOICE neighborhood redevelopment.

Location: 623 N. Eden St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,280	500	500	500	500		5,780
603 State Open Space Grants	0	2,500	2,500	2,500	3,000		3,000
Total	5,280	3,000	3,000	3,000	3,500		8,780

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-116 Walter P Carter Pool

Description: Funding for construction and construction management of a new pool and bathhouse. The former pool in this location was lost with recent expansion of the 21st Century School.

Location: 820 E. 43rd St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	850	650	650	650	650		1,500
Total	850	650	650	650	650		1,500

474-119 Park Building Renovations - Mary E. Rodman

Description: Upgrade Recreation Centers including roofs and HVAC as well as renovations to park facilities in the South Baltimore Gateway Area.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	115	200	Zero	Zero	200		315
603 State Open Space Grants	500	0	0	Zero	600		1,100
Total	615	200	0	0	800		1,415

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-123

Robert C. Marshall Field

Description: Create regulation multi-purpose field for football, soccer, lacross, and youth baseball. Field is currently sloped and too small to play league games. FY23 funding is for Construction Management

Location: 1201 Pennsylvania Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	200	200	200	200		700
Total	500	200	200	200	200		700

474-128

Tree Baltimore Program

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects. Planting will be targeted to Impact Investment areas and Middle Neighborhoods to support Community Development Framework.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-130 Pool Improvements

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations include Pools targeted for improvement include Towanda, Coldstream, Central Rosemont, Greater Model, William McAbee, and O'Donnell Heights.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	Zero	Zero	Zero		0
Total	0	1,500	0	0	0		0

474-135 Garrett Park Improvements

Description: Provide park circulation and entrances according to overall park vision plan. All renovations will include related ADA improvements.

Location: Garrett park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	250	250	250	250		350
Total	100	250	250	250	250		350

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-147 Parkview Recreation Center - Construction

Description: Construct a new recreation center and park to replace the one attached to the school; will require demolishing the vacated existing school building on site. The project will support DHCD's Penn North redevelopment activities.

Location: Fulton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	715	2,550	1,650	1,650	1,650		2,365
503 Community Development Block Grants	0	0	0	Zero	9,000		9,000
550 Federal Loan Funds	0	9,000	9,000	9,000	Zero		0
604 State Open Space Matching Grants	450	0	0	Zero	600		1,050
Total	1,165	11,550	10,650	10,650	11,250		12,415

474-155 Farring Baybrook Park Improvements - Design

Description: Improve park paths and circulation that lead from the neighborhood to the rec center and adjacent school.

Location: Farring Baybrook Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125		125
603 State Open Space Grants	0	0	0	Zero	250		250
Total	0	125	125	125	375		375

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-160 Latrobe Park Longhouse

Description: Renovate Latrobe Park's historic longhouse, the only remaining Olmsted structure in the park. Investment now will save money in the future when it might have to be rebuilt or razed.

Location: Latrobe Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	Zero	Zero	Zero		0
603 State Open Space Grants	0	0	0	Zero	100		100
690 Other State Funds	0	0	0	Zero	200		200
Total	0	100	0	0	300		300

474-162 Towanda Recreation Center

Description: Upgrade the playground at the Towanda-Grantley Recreation Center.

Location: 4100 Towanda Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	100	0	250	250	250		350
Total	100	0	250	250	250		350

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-163

Cab Calloway Legends Sq Park

Description:

Construct site improvements identified in the plan for Cab Calloway Legends Square, Including grading, pathways, SWM

Location:

Cab Calloway Legends Square

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-165

Howard 'P' Rawlings Conservatory - Palm House

Description: Construction funds to renovate the Druid Hill Conservatory Palm House.

Location: 2700 Madison Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	500	500	500	500		700
604 State Open Space Matching Grants	415	1,500	1,500	1,500	1,500		1,915
Total	615	2,000	2,000	2,000	2,000		2,615

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-166

ARPA Hard Court Resurfacing

Description: Basketball courts will be renovated including court resurfacing, seal-coat, new fences. Paths will be added as needed to meet ADA requirements. Dewees Park, Joseph Lee, Johnston Sq, Daisy Field, and German Park.

Location: Dewees, Joseph Lee, Johnston Sq, Daisy Field, German Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	525	Zero	Zero	Zero		0
Total	0	525	0	0	0		0

474-167

Middle Branch Trail - Design

Description: Improve an existing trail btwn the Balt. Rowing Cntr. and the new Middle Branch Fit & Well Cntr. in Reedbird Park to provide access for boating restoration, wildlife viewing and increased park usage. Funds will be used to prepare construction documents.

Location: Middle Branch shoreline from 3301 Waterview Avenue to 101 Reedbird Avenue, Baltimore, MD 21225

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-168 Solo Gibbs Park- Phase I Construction

Description: Construct Phase I park improvements to upgrade the entrances, paths, expand the playground, create a flexible gathering area north of Hamburg St. Realign the bb courts, expand the GFT segment, improve the seating along Leadenhall St and expand field.

Location: 1044 Leadenhall Street, Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	Zero		0
604 State Open Space Matching Grants	0	900	Zero	Zero	Zero		0
613 Casino Area Local Impact Aid - VLT Revenue	0	0	1,500	1,500	1,500		1,500
690 Other State Funds	0	0	0	Zero	3,500		3,500
Total	0	1,200	1,500	1,500	5,000		5,000

474-169 Carroll Park Entrance Improvements

Description: Create formal park entrances at three locations along Washington Blvd.

Location: Carroll Park -1500 Washington Blvd, Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	Zero	Zero	Zero		0
Total	0	300	0	0	0		0

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-170 Patterson Park Observatory Assessment & Repairs

Description: Structural, conditions assessment and repairs of wood and windows.

Location: Patterson Park – 2601 E Baltimore St, Baltimore, MD 21224

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	Zero	Zero	Zero		0
603 State Open Space Grants	0	0	0	Zero	125		125
Total	0	125	0	0	125		125

474-171 Meyers Soccer Pavilion Renovation- Design

Description: Design for interior and exterior renovation/update to the indoor sports facility.

Location: William J Myers Pavilion – 4300 W Bay Ave, Baltimore, MD 21225

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero		0
Total	0	150	0	0	0		0

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-172 Leon Day Park Improvements- Design

Description: Improvements to the field house, athletic lighting, and playground.

Location: Leon Day Park – 1200 N Franklinton Rd, Baltimore, MD 21216

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	Zero	Zero	Zero		0
603 State Open Space Grants	0	0	0	Zero	725		725
Total	0	125	0	0	725		725

474-173 Latrobe Park Sports Lighting

Description: Design and construction of athletic field lighting. Existing light fixtures are old, antiquated, and inefficient. Upgraded service and LED sports lighting will increase public safety and allow for more programming/ revenue generation during evening hours

Location: Latrobe Park – 1627 E Fort Ave, Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-174 ARPA Playground Improvements

Description: Renovate playgrounds and replace outdated equipment at various playgrounds throughout the City.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

474-176 Florence Cummins Park – Phase I Design

Description: Develop design drawings/stormwater plans for improvements to Florence Cummins Park. Two areas of the 2020 park plan will be selected for Phase I construction. Funding for the design and a portion of Phase I implementation is provided by SBGP.

Location: Florence Cummins Park - 2501 Maisel Street, Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
614 State Table Game Revenue	0	1,300	Zero	Zero	Zero		0
Total	0	1,300	0	0	0		0

474-183 Alhambra Park Improvements

Description: Funds for the Woodbourne McCabe Community Association for improvements to Alhambra Park.

Location: 5200 Alhambra Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	125		125
Total	0	0	0	0	125		125

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-184 Cal Ripken Sr. Foundation South Baltimore Youth Development Park

Description: Funds for the new Cal Ripken Sr. Foundation South Baltimore Youth Development Park.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	500		500
Total	0	0	0	0	500		500

474-185 Greenmount Park - Johnston Square Football Field

Description: Construct football field at Greenmount Park in Johnston Square.

Location: Johnston Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	500		500
Total	0	0	0	0	500		500

474-186 Hamilton Elementary School - Playground

Description: Improvements to the playground at Hamilton Elementary School.

Location: Hamilton Elementary School

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	100		100
Total	0	0	0	0	100		100

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-187 Hanlon Park Improvements
Description: Improvements to Hanlon Park.
Location: Hanlon Longwood neighborhood
Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	150		150
Total	0	0	0	0	150		150

474-188 Mt. Vernon Place Conservancy Square Restoration
Description: Funds for the Mt. Vernon Place Conservancy for improvements to the North and South squares.
Location: Mt. Vernon Place
Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	2,500		2,500
Total	0	0	0	0	2,500		2,500

474-189 O'Donnell Heights Park
Description: Create a central park as part of the O'Donnell Heights redevelopment project.
Location: O'Donnell Heights
Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	500		500
Total	0	0	0	0	500		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-190 Nathaniel J. McFadden Lean and Play Park

Description: Funds for Parks and People for the new Nathaniel J. McFadden Learn and Play Park.

Location: 500 N. Central Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	1,000		1,000
Total	0	0	0	0	1,000		1,000

474-191 Patterson Park Pool and Bathhouse

Description: Improvements to the pool and bathhouse at Patterson Park.

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	500		500
690 Other State Funds	0	0	0	Zero	1,500		1,500
Total	0	0	0	0	2,000		2,000

474-194 Riverside Park Bathhouse and Light Installation

Description: Improvements to bathhouse and lighting at Riverside Park.

Location: Riverside Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	1,350		1,350
Total	0	0	0	0	1,350		1,350

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-195 Riverside Park Pool

Description: Improvements to the Riverside Park Pool

Location: Riverside Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	250		250
Total	0	0	0	0	250		250

474-196 Union Square Park Improvements

Description: Improvements to Union Square Park.

Location: Union Square Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	0	Zero	750		750
Total	0	0	0	0	750		750

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-004 ADA Infrastructure Upgrades

Description: Invest in ADA compliant curb ramps citywide to support the Resurfacing service operations of DOT. This is a reoccurring service operation in advance of resurfacing operations to ensure that alterations to the roadway meet Federal ADA requirements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	Zero	Zero	Zero		0
690 Other State Funds	0	0	0	Zero	10,000		10,000
800 General Funds (HUR Eligible)	0	0	3,000	3,000	3,000		3,000
Total	0	3,000	3,000	3,000	13,000		13,000

504-100 Sidewalk Reconstruction

Description: Repair and replace sidewalks along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	3,500	2,260	2,260	2,260	2,260		5,760
906 Private Payments - Sidewalks	3,745	1,000	1,000	1,000	1,000		4,745
Total	7,245	3,260	3,260	3,260	3,260		10,505

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

504-200 Alley Reconstruction

Description: The City has nearly 450 miles of alleys, which serve as rear access to businesses and residences. Alleys are used for trash collection throughout the City. Property owners request alley rehabilitation and share 50 percent of the cost with the City.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	2,090	500	500	500	500		2,590
905 Private Payments - Alleys	5,670	200	200	200	200		5,870
Total	7,760	700	700	700	700		8,460

506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets

Description: Rehabilitation of Orleans Street Bridge. The bridge sufficiency rating (BSR) is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring it back good condition.

Location: Orleans Street over I-83

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	0	800	800	800		800
800 General Funds (HUR Eligible)	0	0	200	200	200		200
Total	0	0	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)							
Description: The bridge sufficiency rating is 48.7 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.							
Location: 41st Street over I-83 and MTA							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	0	1,840	1,840	1,840		1,840
800 General Funds (HUR Eligible)	0	0	460	460	460		460
Total	0	0	2,300	2,300	2,300		2,300

506-012 Rehabilitation of the Promenade Bulkhead near Harris Creek							
Description: Adjacent to the Anchorage Tower Property, the Harbor Promenade requires replacement of approximately 350 linear feet of sheet pile wall with 100% section loss / deterioration.							
Location: Anchorage Tower & Harris Creek							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,186	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	0	0	1,186	1,186	1,186		1,186
Total	0	1,186	1,186	1,186	1,186		1,186

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-014 Patapsco Avenue Bridge Rehabilitation

Description: The bridge sufficiency ratings are 61.5 out of 100 for the Eastbound Bridge (BC-5206-3) and 41.8 out of 100 for the Westbound Bridge (BC-5206-4). These bridges have deteriorated and are in need of major work in order to prolong their useful life span.

Location: Patapsco Avenue Over Patapsco River

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	220	220	220		220
506 Federal Highway Transportation Funds	0	0	880	880	880		880
Total	0	0	1,100	1,100	1,100		1,100

506-519 Hanover Street Bridge Over CSX RR (BC5212)

Description: The Hanover Street Bridge over the CSX railroad has a BSR of 60.6 out of 100, meaning it has to be rehabilitated to bring it back to good condition.

Location: Hanover Street South Of McComas Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	480	480	480	480		480
506 Federal Highway Transportation Funds	0	1,920	1,920	1,920	1,920		1,920
Total	0	2,400	2,400	2,400	2,400		2,400

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen and require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	9,000	1,000	1,000	1,000	1,000		10,000
Total	9,000	1,000	1,000	1,000	1,000		10,000

506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)

Description: The bridge sufficiency rating is 39.0 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Perring Parkway Ramp Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	708	4,240	4,240	4,240	4,240		4,948
657 MDOT-County Transportation Revenue Bond	0	1,160	1,160	1,160	1,160		1,160
Total	708	5,400	5,400	5,400	5,400		6,108

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-762 Radecke Ave Bridge over Moores Run (BC 4405)							
Description: Funding to design and replace the bridge. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.							
Location: Radecke Ave Bridge over Moores Run							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,200	0	2,290	2,290	2,290		3,490
Total	1,200	0	2,290	2,290	2,290		3,490

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX							
Description: Replacement of the Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.							
Location: Russell Street over CSX & Monroe Street Ramp							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,244	Zero	Zero	Zero		0
506 Federal Highway Transportation Funds	22,346	3,099	3,099	3,099	3,099		25,445
657 MDOT-County Transportation Revenue Bond	0	1,170	1,170	1,170	1,170		1,170
800 General Funds (HUR Eligible)	2,941	0	2,244	2,244	2,244		5,185
Total	25,287	6,513	6,513	6,513	6,513		31,800

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan

Description: Implement various rapid enhancement projects that provide significant network connectivity and safety improvements citywide. Concentrated on prioritized bike network gaps and urgent intersections and short segment quick build projects.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	500	0	500	500	500		1,000
Total	500	500	500	500	500		1,000

508-029 Materials and Compliance Testing

Description: Testing of concrete, soil, aggregate, & hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment for field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highway/SHA.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	150	150	150	150		300
Total	150	150	150	150	150		300

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-044 Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave

Description: Rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.

Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	6,362	1,000	3,790	3,790	3,790		10,152
800 General Funds (HUR Eligible)	295	0	1,696	1,696	1,696		1,991
Total	6,657	1,000	5,486	5,486	5,486		12,143

508-051 Fremont Avenue Rehabilitation from Lafayette Ave to Presstman

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways for pedestrian and traffic safety, aesthetics and foot traffic.

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	652	Zero	Zero	Zero		0
506 Federal Highway Transportation Funds	3,315	2,036	2,436	2,436	2,436		5,751
800 General Funds (HUR Eligible)	105	0	560	560	560		665
Total	3,420	2,688	2,996	2,996	2,996		6,416

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways, replacement of signals and pedestrian signals for safety, aesthetics and foot traffic.

Location: Madison Street from N. Milton Avenue to Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	796	Zero	Zero	Zero		0
506 Federal Highway Transportation Funds	5,263	1,937	1,937	1,937	1,937		7,200
Total	5,263	2,733	1,937	1,937	1,937		7,200

508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordinance Rd. (City Line)

Description: Concrete and asphalt roadway rehabilitation, sidewalk / curb & gutter improvements, ADA compliant ramps and driveways, multi-modal upgrades.

Location: Pennington Avenue from Birch St to E. Ordinance Rd. (City Line)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	68	806	1,126	1,126	1,126		1,194
506 Federal Highway Transportation Funds	4,831	1,569	1,569	1,569	1,569		6,400
800 General Funds (HUR Eligible)	164	0	242	242	242		406
Total	5,063	2,375	2,937	2,937	2,937		8,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-102 Bike Master Plan: Eutaw Place							
Description: Install cycle track/buffered lanes on Eutaw Place per the Bike Master Plan.							
Location: Eutaw Place: Druid Hill Avenue to Druid Park Lake							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	230	230	230	230	230		460
Total	230	230	230	230	230		460

508-122 Martin Luther King, Jr. Boulevard Sidepath							
Description: Design and construct 1.45-mile sidepath on the west side of sidewalk, per the Separated Bike Lane Network plan.							
Location: Martin Luther King Jr Blvd from Eutaw to Russell St							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
800 General Funds (HUR Eligible)	0	0	400	400	400		400
Total	0	200	600	600	600		600

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-123 Bush Street Bike Facility

Description: Construct a .6-mile cycle track on Bush Street from Washington Blvd to Russell St.

Location: Bush St from Washington Blvd to Russell St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	315	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	315	0	315	315	315		630
Total	315	315	315	315	315		630

508-131 Wolfe or Washington Street Bike Facility

Description: Design and construct a 2.2-mile cycle track (choice of Wolfe or Washington will depend on design potential for parking loss and travel lane reduction).

Location: Wolfe or Washington Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	0	0	1,000	1,000	1,000		1,000
Total	0	200	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-137 Improvements Along MTA Priority Bus Routes

Description: Improvements along various MTA priority bus routes, to include but not limited to: pavement and lane marking improvements, street lighting upgrades, sidewalk / ADA enhancements, bus pads, storm drain improvements, and hardscape / landscape upgrades.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	10,000	5,000	5,000	5,000	5,000		15,000
Total	10,000	5,000	5,000	5,000	5,000		15,000

508-151 Neighborhood Traffic Calming

Description: Plan and implement traffic calming requests across the city on local roads with high incidents of crashes.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	750	Zero	Zero	Zero		600
800 General Funds (HUR Eligible)	0	0	750	750	750		750
Total	600	750	750	750	750		1,350

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-154

I-83 Safety Improvements

Description:

Implement safety improvements on the I-83 corridor as identified in the I-83 Corridor Safety Study. The project will be funded with revenue from new speed cameras on I-83.

Location:

Interstate 83

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
890 Other Transportation Funds	5,000	20,000	20,000	20,000	20,000		25,000
Total	5,000	20,000	20,000	20,000	20,000		25,000

508-156

Falls Road at Northern Parkway

Description:

Recommendation from the Falls Road and Northern Parkway Study completed in 2020 is to investigate and preliminary deign removal of a vehicle traffic lane and installation of of a bicycle trail/multiuse path to connect Cold Spring Lane to Northern Parking

Location:

Falls Road between Northern Parkway and Cold Spring Lane

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	320	320	320	320		320
506 Federal Highway Transportation Funds	0	1,280	1,280	1,280	1,280		1,280
Total	0	1,600	1,600	1,600	1,600		1,600

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-157 Frederick Avenue ADA Upgrades (Brunswick to S. Pulaski)							
Description: Upgrade ADA pedestrian facilities including curb ramps, sidewalks, removal of obstructions to provide compliant ADA access from the neighborhood to the Westside Shopping Center and to the transit transfer stops along Frederick Ave.							
Location: Frederick Avenue from Brunswick Street to S. Pulaski Street							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
506 Federal Highway Transportation Funds	0	400	400	400	400		400
Total	0	500	500	500	500		500

508-158 Central Avenue Bicycle Facility							
Description: Installation of bicycle facilities along Central Avenue from Lancaster Street to Monument Street							
Location: Central Avenue from Lancaster Street to Monument Street							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	0	0	400	400	400		400
Total	0	400	400	400	400		400

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-160 Shared Use Path - Belvedere Avenue

Description: Create a shared use path along Belvedere Avenue from Wabash to Pimlico Road. This will connect to shared use paths from Pimlico Road to Greenspring being constructed by LifeBridge Health and the Jones Falls Trail.

Location: Belvedere Avenue - Wabash Ave to Pimlico Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	275	275	Zero		0
Total	0	0	275	275	0		0

508-161 Guilford Traffic Improvements

Description: Traffic improvements and stormwater remediation in the Guilford neighborhood, including the installation of a traffic triangle.

Location: Guilford

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	250		250
Total	0	0	0	0	250		250

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

508-465	Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide						
Description:	Repair and replace curbs along roadways, ADA ramps and concrete slabs. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.						
Location:	Various						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	2,800	2,100	2,100	2,100	2,100		4,900
Total	2,800	2,100	2,100	2,100	2,100		4,900

509-326	Replacement of Wilkens Ave. Bridge Over Gwynns Falls						
Description:	Replacement of bridge deteriorated beyond repair. The bridge sufficiency rating is 43.7. City funding will leverage other fund sources. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&WS.						
Location:	Wilkens Ave. Over Gwynns Falls						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	2,290	510	510	510	510		2,800
Total	2,290	510	510	510	510		2,800

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: Upgrade ATMS (Advance Traffic Management System) and field controllers and perform system integration and facility equipment replacement to address obsolescence and improve the operation of the existing traffic signal as part of the City's ITS

Location: 414 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	110	193	193	193	193		303
506 Federal Highway Transportation Funds	4,031	770	770	770	770		4,801
Total	4,141	963	963	963	963		5,104

512-009 Communication Upgrades

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) hardware communication network.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	1,250	1,250	1,250	1,250		1,450
506 Federal Highway Transportation Funds	1,250	5,000	5,000	5,000	5,000		6,250
Total	1,450	6,250	6,250	6,250	6,250		7,700

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-015 Towards Zero - Traffic Safety Improvements

Description: Quick-build traffic solutions at high-crash intersections and corridors where pedestrians and cyclists movements have been recognized as high conflict.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000		1,000
Total	0	1,000	1,000	1,000	1,000		1,000

512-017 Communication Upgrades - Wireless

Description: Rehabilitate and upgrade aging and deteriorated signal & ITS (Intelligent Transportation System) communication network.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	250	250	250		250
506 Federal Highway Transportation Funds	0	0	1,000	1,000	1,000		1,000
Total	0	0	1,250	1,250	1,250		1,250

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-077 Traffic Signal Reconstruction

Description: Design, reconstruct, and modify deteriorated and functionality obsolete traffic signals; including replacing vehicular and pedestrian signal heads, poles, foundations, span wire, junction boxes, conduit and controller equipment at numerous intersections

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	80	590	590	590	590		670
506 Federal Highway Transportation Funds	6,951	249	249	249	249		7,200
Total	7,031	839	839	839	839		7,870

512-080 Traffic Safety Improvements Citywide

Description: Projects aimed at improving multi-modal safety throughout the City, including geometric improvements, warning beacons, pedestrian refuge, bicycle marking, vehicular marking, pedestrian markings and appropriate signage.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	17,830	1,500	1,500	1,500	1,500		19,330
Total	17,830	1,500	1,500	1,500	1,500		19,330

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,200	1,200	1,200		19,275
Total	18,075	1,200	1,200	1,200	1,200		19,275

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,200	1,200	1,200		19,275
Total	18,075	1,200	1,200	1,200	1,200		19,275

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-216

Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,200	1,200	1,200		19,275
Total	18,075	1,200	1,200	1,200	1,200		19,275

514-846

Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	18,075	1,200	1,200	1,200	1,200		19,275
Total	18,075	1,200	1,200	1,200	1,200		19,275

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-010 Eastside Transfer Station

Description: The construction of a second Eastside Transfer Station will expand operational capacity, alleviate pressure from the Northwest Transfer Station, and allow crews to return to their routes and tasks more quickly than before.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	958	Zero	Zero	Zero		0
200 General Funds	0	0	958	958	958		958
690 Other State Funds	0	0	0	Zero	4,000		4,000
Total	0	958	958	958	4,958		4,958

517-012 Quarantine Road Landfill Expansion

Description: Quarantine Road Landfill is expected to reach full permitted capacity in Fiscal Year 2027 and will require a lateral expansion to add additional disposal capacity.

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	9,700	3,000	3,000	3,000	3,000		12,700
Total	9,700	3,000	3,000	3,000	3,000		12,700

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-024 Rail Transfer Station

Description: When Quarantine Road Landfill reaches capacity, the City will have limited options to dispose of its waste. The creation of a rail transfer station would give the City significant redundant capacity and increased options for long-haul waste disposal.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

517-033 Solid Waste Regulatory Compliance Services

Description: The Quarantine Road Landfill is required per State and Local code to perform and construct certain regulatory best management practices to minimize the risk to public health and the environment.

Location: QRLF

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,100	2,100	2,100	2,100		2,100
Total	0	2,100	2,100	2,100	2,100		2,100

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-035 Solid Waste Facility Health and Safety Improvements

Description: Implement health and safety improvements at various sanitation yards and citizen service centers.

Location: 6101 Bowleys Lane; 111 Kane Street; 6100 Quarantine Road; 701 Reedbird Avenue; 2840 Sisson Street; 3311 Eastbourne Ave;

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	1,500	1,500	1,500		1,500
Total	0	0	1,500	1,500	1,500		1,500

517-036 Southeast Sanitation Yard Renovation

Description: Renovate the facilities at the Southeast Sanitation Yard

Location: 111 Kane Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	7,800	7,800	7,800		7,800
Total	0	0	7,800	7,800	7,800		7,800

517-037 Western Sanitation Yard Renovation

Description: Renovate the western sanitation yard.

Location: 701 Reedbird Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	8,161	8,161	8,161		8,161
Total	0	0	8,161	8,161	8,161		8,161

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

517-500 Solid Waste Facility Renovations

Description: Renovate the Kane Street facility including parking, landscaping and drainage, electrical, lighting, HVAC, alarms and sensors, office space, locker Rooms/lavatory, storage space, fueling stations, security, ventilation (Airborne illness) & space concerns.

Location: 6101 Bowleys Lane; 111 Kane Street; 6100 Quarantine Road; 701 Reedbird Avenue; 2840 Sisson Street; 3311 Eastbourne Ave; 1825 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	10,800	Zero	Zero	Zero		0
Total	0	10,800	0	0	0		0

520-013 SDC-7772 Study/Design of Patapsco Avenue Flooding

Description: Resolve flooding issues along Patapsco Avenue by evaluating contributing drainage areas and the capacity of the existing storm drain network and making the necessary upgrades.

Location: 2410-2498 West Patapsco Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,928	8,585	8,585	8,585	8,585		10,513
Total	1,928	8,585	8,585	8,585	8,585		10,513

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-046

SDC-7768|Harris Creek Watershed Storm Drainage

Description: These funds will be used to design and construct small ultra-urban best management practices that will be identified in a watershed management plan being developed by the Harbor Watershed Association and the Center for Watershed Protection.

Location: Harris Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	671	10,483	10,483	10,483	10,483		11,154
Total	671	10,483	10,483	10,483	10,483		11,154

520-049

SDC-7773 Gwynns Falls Drainage

Description: Evaluate the Frederick Avenue corridor in southwest Baltimore, which has been subject to repeated urban flooding going back to at least the early 1970s.

Location: Gwynns Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	324	988	988	988	988		1,312
Total	324	988	988	988	988		1,312

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-051 SDC-7774 Baltimore Harbor Drainage

Description:

Due to complaints of flooding in the Harbor Watershed area, DPW will conduct a study for the design and construction of the storm drain system to determine the storm drain flow capacity, possible damage to the system and causes of sump area.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	324	634	634	634	634		958
Total	324	634	634	634	634		958

520-055

MS4 Permit Requirements

Description: The Maryland Department of the Environment (MDE) will reissue a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. Implement projects as required by new permit.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	15,264	9,833	9,833	9,833	9,833		25,097
Total	15,264	9,833	9,833	9,833	9,833		25,097

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-065 Hillen Road Flooding

Description: Flood mitigation using grey and green infrastructure for the drainage area associated with Tiffany Run. Previous flooding events have resulted in road closures, property damage, and vehicle rescues near the intersection of 35th and Hillen.

Location: Hillen Road from 35th to 36th Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	1,700	1,700	1,700	1,700		1,700
Total	0	1,700	1,700	1,700	1,700		1,700

520-066 Asset Management Program Development (Stormwater)

Description: This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	432	432	432	432		432
Total	0	432	432	432	432		432

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

520-069ER-4123 (SDC-7769) North Point Road Improvements

Description:Improvements to the storm drain system at North Point Boulevard at Quad Avenue in the Back River Watershed.

Location:North Point Boulevard at Quad Avenue Watershed

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	92	519	519	519	519		611
Total	92	519	519	519	519		611

520-715Northeast Baltimore Drainage Improvements

Description:This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location:Northeast Baltimore

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	308	307	307	307	307		615
Total	308	307	307	307	307		615

525-005Moore's Run Environmental Restoration #1 & #2

Description:Design and implement prioritized areas identified in the open channel database plan required under the MS4 Permit

Location:Moore's Run Stream area in Back River Watershed

Impact On Operating Budget:0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,261	2,329	2,329	2,329	2,329		3,590
Total	1,261	2,329	2,329	2,329	2,329		3,590

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6

Description: This project involves restoration of approximately 4,400 feet of stream channel – at two separate locations – both within the Back River watershed. Western Branch of Herring Run and the Unnamed Tributary of Herring Run are located within both private pro

Location: Herring Run Western Branch

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	6,218	2,864	2,864	2,864	2,864		9,082
Total	6,218	2,864	2,864	2,864	2,864		9,082

525-014 Druid Hill Park Stream Restoration Project: Environmental Restoration Bundle 6 - ER-4128 (ER-4049)

Description: New Stream Restoration Project at Druid Hill Park.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	359	359	359	359		359
Total	0	359	359	359	359		359

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-015 ESD: Clifton Park - Environmental Restoration Bundle 13 ER-4129 (ER-4084)							
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale. The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit req						
Location:	Clifton Park						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	484	2,925	2,925	2,925	2,925		3,409
Total	484	2,925	2,925	2,925	2,925		3,409

525-017 ESD: Frankford / Belair Edison / BENI - Environmental Restoration Bundle 15 ER-4130 (ER-4057)							
Description:	The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4057, Belair- Edison						
Location:	City-Wide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,033	458	458	458	458		1,491
Total	1,033	458	458	458	458		1,491

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-018	ER-4126 (ER-4106) Environmental Restoration Bundle 10 - Small SWM BMP 13						
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,369	403	403	403	403		1,772
Total	1,369	403	403	403	403		1,772

525-019	ESD: Hamden/ Wyman Park / Mt. Washington - ER-4127 (ER-4058) Environmental Restoration Bundle 14						
Description:	A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet or exceed total 5.0 acres of impervious area treatment goal and prepare biddable documents for project						
Location:	Hamden, Wyman Park, Mount Washington						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,000	242	242	242	242		1,242
Total	1,000	242	242	242	242		1,242

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay - ER-4129 (ER-4042) Environmental Restoration Bundle 13							
Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.							
Location: Masonville Cove							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	499	249	249	249	249		748
Total	499	249	249	249	249		748

525-021 ESD: Greater Mowdawmin - ER-4129 (ER-4062) Environmental Restoration Bundle 13							
Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.							
Location: Greater Mondawmin							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	502	1,062	1,062	1,062	1,062		1,564
Total	502	1,062	1,062	1,062	1,062		1,564

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-022	ESD: Howard Park / Edmonson Village - ER-4130 (ER-4059) Environmental Restoration Bundle 15						
Description:	The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4059, Howard Park /F						
Location:	Howard Park, Edmonson Village						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	292	223	223	223	223		515
Total	292	223	223	223	223		515

525-023	ESD: Lakeland / Westport - ER-4130 (ER-4061) Environmental Restoration Bundle 15						
Description:	The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. Lakeland/Westport/Mt.						
Location:	Westport						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	616	147	147	147	147		763
Total	616	147	147	147	147		763

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-024	ESD: DeWees Park and Chinquapin Park - ER-4130 (ER-4082) Environmental Restoration Bundle 15						
Description:	The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit. ER4059, Howard Park /F						
Location:	DeWees Park and Chinquapin Park						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	292	223	223	223	223		515
Total	292	223	223	223	223		515

525-025	ESD: Orchard Ridge / Armistead Gardens - ER-4130 (ER-4083) Environmental Restoration Bundle 15						
Description:	The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit.						
Location:	Orchard Ridge, Armistead Gardens						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	662	1,300	1,300	1,300	1,300		1,962
Total	662	1,300	1,300	1,300	1,300		1,962

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-029	ESD: Cherry Hil - ER-4127 (ER-4060) Environmental Restoration Bundle 14						
Description:	A. Morton Thomas & Associates will evaluate specific sites within Baltimore City for the potential to implement Best Management Practices (BMP) to meet/exceed total 14.16 acres of impervious area treatment goal and prepare biddable documents for projects.						
Location:	Cherry Hill						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	538	261	261	261	261		799
Total	538	261	261	261	261		799

525-030	Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)						
Description:	Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.						
Location:	605 Dryden Drive						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,767	2,533	2,533	2,533	2,533		4,300
Total	1,767	2,533	2,533	2,533	2,533		4,300

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-031	Lot Greening: Mt. Winans - ER-4126 (ER-4066) Environmental Restoration Bundle 10						
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale						
Location:	Mt Winans						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	296	238	238	238	238		534
Total	296	238	238	238	238		534
525-033	Public Schools Phase III - ER-4126 (ER-4067) Environmental Restoration Bundle 10						
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale						
Location:	Public Schools Phase III						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,302	415	415	415	415		1,717
Total	1,302	415	415	415	415		1,717
525-034	ER-4121 Herring Run 84" Water Main Stream Restoration						
Description:	The proposed repair works includes but is not limited to stream restoration, streambank stabilization, repairing stream eroded section, and providing permanent protection for 84" water main.						
Location:	Herring Run Stream						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	876	722	722	722	722		1,598
Total	876	722	722	722	722		1,598

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-036	Environmetal Restoration Bundle 3 - Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)						
Description:	The N. Franklintown Road Stream Restoration Project represents the evaluation of approximately 1,100 linear feet (LF) of stream length including approximately 480 LF of an unnamed tributary to Franklintown Tributary.						
Location:	Franklin Town Blvd Culvert Stream						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	3,874	2,481	2,481	2,481	2,481		6,355
Total	3,874	2,481	2,481	2,481	2,481		6,355
525-038	Bioretention Areas (Masonville and GGI) ER-4098						
Description:	Future environmental site design projects such as bioretention and lot greening projects to be installed to meet the Municipal Separate Storm Sewer (MS4) permit requirements.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	323	323	323	323		323
Total	0	323	323	323	323		323
525-039	ER-4126 (ER-4068) Environmental Restoration Bundle 10b						
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale						
Location:	Public Schools Phase IV						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	652	216	216	216	216		868
Total	652	216	216	216	216		868

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-043 Small SWM BMP 12 - ER-4126 (ER-4105) Environmental Restoration Bundle 10							
Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale							
Location: City-Wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	689	854	854	854	854		1,543
Total	689	854	854	854	854		1,543

525-044 ER-4137 Lower Stony Run Reach 3 Repair							
Description: Evaluate and repair approximately 900 linear feet of stream length along the Lower Stony Run.							
Location: Lower Stony Run							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	1,625	1,625	1,625	1,625		1,625
Total	0	1,625	1,625	1,625	1,625		1,625

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-045	Western Run at Kelly Avenue - ER-4122 (ER-4028) Environmental Restoration 3						
Description:	Western Run at Kelly Avenue Stream Restoration Project represents the evaluation of approximately 2,800 linear feet (LF) of stream length subdivided into two reaches, as well as approximately 1,260 LF of an unnamed tributary to Western Run.						
Location:	Kelly Avenue Stream						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	6,548	253	253	253	253		6,801
Total	6,548	253	253	253	253		6,801

525-047	Lot Greening: CARE Communities/McElderry Park - ER-4126 (ER-4063)Environmental Restoration Bundle 10						
Description:	Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.						
Location:	CARE Communities/McElderry Park						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	309	68	68	68	68		377
Total	309	68	68	68	68		377

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-048 Facility Greening: Public Schools Phase I - ER-4126 (ER-4064) Environmental Restoration Bundle 10							
Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.							
Location: city wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	284	461	461	461	461		745
Total	284	461	461	461	461		745

525-049 Facility Greening: Public Schools Phase II - ER-4126 (ER-4065) Environmental Restoration Bundle 10							
Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale							
Location: city wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	87	127	127	127	127		214
Total	87	127	127	127	127		214

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklinton Rd) ER-4124 (ER-4053)							
Description: Provide additional supporting text detailing project scope and purpose and defining the problem you are trying to solve including: project drivers, past problems/issues, expected impacts, analysis performed, data reviewed, alignment with organizational an							
Location: Northwest Baltimore							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	3,340	1,477	1,477	1,477	1,477		4,817
Total	3,340	1,477	1,477	1,477	1,477		4,817

525-057 ER-4055 Urgent Need Stream Repair 2							
Description: Maintain streams from previous restoration projects, as required by the City and United States Army Corps of Engineers in order to maintain credits under the Municipal Separate Storm Sewer (MS4) permit.							
Location: 4403 Frederick Avenue							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	2,165	1,174	1,174	1,174	1,174		3,339
Total	2,165	1,174	1,174	1,174	1,174		3,339

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-059

Facility Greening Project 16

Description: The ultimate goal for this project is to treat urban runoff and help meet the City's MS-4 permit requirement by removing pavement, meeting total maximum daily loads (TMDL's) for pollution and reducing nutrients and sediments.

Location: Facility Greening Project 16

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	81	81	81	81		81
Total	0	81	81	81	81		81

525-061

ER 4121 (SDC-7788) Environmental Restoration Bundle 7 Seamen Ave Improvements

Description: Steep-pool conveyance system to collect sediment and pollution that discharge to Middle Branch

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	2,092	2,092	2,092	2,092		2,092
Total	0	2,092	2,092	2,092	2,092		2,092

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-069

SDC-7772 Study/Design of Patapsco Avenue Flooding

Description: This drainage improvement project is located in swamp area where streets experience periodic flooding and closure during intense storm event.

Location: Cherry Hill Community

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,946	8,585	8,585	8,585	8,585		10,531
Total	1,946	8,585	8,585	8,585	8,585		10,531

525-070

ER 4024 MS4 BMP Monitoring

Description: DPW has obligations to monitor and maintain BMPs as per the permits issued for each project.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	162	162	162	162		162
Total	0	162	162	162	162		162

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-071

ER 4040 Moore's Run Environmental Restoration Project

Description: The project is focused on restoring the stream from Hamilton Ave to I- 895. The approximate length of stream to restore is 9,000 linear feet (including tributaries). The proposed restoration work includes stabilization, removal and replacement of failing

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,261	2,329	2,329	2,329	2,329		3,590
Total	1,261	2,329	2,329	2,329	2,329		3,590

525-995

Biddison Run Stream Restoration

Description: DPW did a study that identified two reaches of stream in Biddison Run Stream. DPW is targeting a restoration of approximately 6900 linear feet of stream starting at the emergence of Biddison Run from the Sipple Ave culvert outfall.

Location: Biddison Run Stream Upstream of Moravia Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	64	1,139	1,139	1,139	1,139		1,203
Total	64	1,139	1,139	1,139	1,139		1,203

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-008 Belair Rd-Reconstruction (601-007/508-004)

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave.
These improvements will be in two different phases (I & II).

Location: Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	138	Zero	Zero	Zero		0
506 Federal Highway Transportation Funds	5,605	1,500	1,500	1,500	1,500		7,105
800 General Funds (HUR Eligible)	2,018	0	138	138	138		2,156
Total	7,623	1,638	1,638	1,638	1,638		9,261

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,200	200	200	200	200		1,400
990 Other Funds (Not Classified Above)	800	200	200	200	200		1,000
Total	2,000	400	400	400	400		2,400

534-010 Convention Center Replace 120 West Building VFDs

Description: This project will replace 120 Variable Frequency Drives (VFD) in the West Building, to improve temperature and comfort levels for building occupants and guests

Location: 1 West Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,200	2,200	2,200	2,200		2,200
Total	0	2,200	2,200	2,200	2,200		2,200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-034 High Level Interceptor Rehabilitation

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	23,554	27,200	27,200	27,200	27,200		50,754
Total	23,554	27,200	27,200	27,200	27,200		50,754

551-045 Proj-1262 Consent Decree Program Management A1

Description: Hire program management consultants to assist the City of Baltimore's Department of Public Works (DPW) administer, implement, and deliver mandatory Modified Consent Decree (MCD) projects and programs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	12,980	3,188	3,188	3,188	3,188		16,168
700 County Grants	9,700	4,312	4,312	4,312	4,312		14,012
Total	22,680	7,500	7,500	7,500	7,500		30,180

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-047 SC-978 Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed							
Description:	The project will prevent sanitary sewer overflows (SSOs), reduce infiltration and inflow and address capacity problems.						
Location:	Roland Park						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	161	4,500	4,500	4,500	4,500		4,661
Total	161	4,500	4,500	4,500	4,500		4,661

551-137 LL04-Low Level Sewershed Inflow and Infiltration Reduction-Project 04							
Description:	The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).						
Location:	Low Level Sewershed						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	15,716	15,716	15,716	15,716		15,716
Total	0	15,716	15,716	15,716	15,716		15,716

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-159 Asset Management Program Development (Wastewater)

Description: This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	648	648	648	648		648
700 County Grants	0	216	216	216	216		216
Total	0	864	864	864	864		864

551-162 CMMS Implementation for Facilities (WW)

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 557-261.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	5,400	5,400	5,400	5,400		5,400
Total	0	5,400	5,400	5,400	5,400		5,400

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-163 On Call for Engineering Services for Improvements to Baltimore City Sanitary Sewers In Various Loc							
Description: This Project will provide engineering services for the improvement of Sanitary sewers in Various locations throughout the City of Baltimore.							
Location: City Wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,000	2,000	2,000	2,000		2,000
Total	0	2,000	2,000	2,000	2,000		2,000

551-164 1303.2 Amendment 1 Sanitary Sewer Interceptors and Siphons							
Description: The project will focus on inspection of all large interceptors 20" and up also siphons.							
Location: City Wide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,160	1,160	1,160	1,160		1,160
700 County Grants	0	1,000	1,000	1,000	1,000		1,000
Total	0	2,160	2,160	2,160	2,160		2,160

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-166	SC-1030 Urgent Needs Improvents to Baltimore City Sanitary Sewers in Various Locations-Zone 2						
Description:	This project is for the urgent need to rehabilitate, repair and replace the wastewater collection and conveyance system in various locations.						
Location:	City Wide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	10,189	10,189	10,189	10,189		10,189
Total	0	10,189	10,189	10,189	10,189		10,189

551-167	SC-1029 Urgent Needs Improvement to Baltimore City Sanitary Sewers in Various Locations_Zone 1						
Description:	This project is for the urgent need to rehabilitate, repair, and replace the wastewater collection and conveyance system in various locations.						
Location:	City Wide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	10,189	10,189	10,189	10,189		10,189
Total	0	10,189	10,189	10,189	10,189		10,189

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-168

SC-998 Replacement 1

Description: The proposed on-call construction contract is needed to enable the City to take immediate action to clean, inspect, repair, rehabilitate and/or replace the sanitary sewer mains and service laterals that are determined to be in poor condition.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	9,159	9,159	9,159	9,159		9,159
Total	0	9,159	9,159	9,159	9,159		9,159

551-526

SC-992 Back River Egg-Shaped Digester Rehabilitation

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,401	17,900	17,900	17,900	17,900		19,301
700 County Grants	1,401	17,900	17,900	17,900	17,900		19,301
Total	2,802	35,800	35,800	35,800	35,800		38,602

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

551-533 Annual Wastewater Facilities Improvements - FY 2023

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	7,800	15,000	15,000	15,000	15,000		22,800
700 County Grants	0	15,000	15,000	15,000	15,000		15,000
Total	7,800	30,000	30,000	30,000	30,000		37,800

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade

Description: Replace, rehabilitate, and upgrade the Ashburton WFP Low Lift Pump Station process systems, piping and valve systems, HVAC, electrical, structural, and architectural components to permit continued operations of the Water supply to the region.

Location: Ashburton WFP at 3001 Druid Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,060	8,861	8,861	8,861	8,861		9,921
700 County Grants	722	5,881	5,881	5,881	5,881		6,603
Total	1,782	14,742	14,742	14,742	14,742		16,524

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-105

Montebello WFP 1 & 2 Filter Control Panel

Description:

Replace the filter control panels at Montebello WFP 1 & 2 to maintain operations functionality and performance reliability of aging controls critical to performance and permit compliance.

Location:

Montebello WFP at 3901 Hillen Road

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301	Water Revenue Bonds	1,056	3,827	3,827	3,827	3,827		4,883
700	County Grants	704	2,551	2,551	2,551	2,551		3,255
Total		1,760	6,378	6,378	6,378	6,378		8,138

557-106

Montebello WFP 2 Sedimentation Basins

Description:

Funds are needed to rehabilitate and repair concrete and structure of the Sedimentation Basins at Montebello WFP 2, and maintain operations functionality and performance reliability of aging systems critical to WFPs performance and permit compliance.

Location:

Montebello WFP at 3901 Hillen Road

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,006	3,300	3,300	3,300	3,300		6,306
700 County Grants	2,000	2,200	2,200	2,200	2,200		4,200
Total	5,006	5,500	5,500	5,500	5,500		10,506

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-148WC-1292 WM Replacement Belair Rd Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative. Water main replacement of approximately 16,607 LF in the Belair Road neighborhood.

Location: Belair Rd Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	162	8,118	8,118	8,118	8,118		8,280
Total	162	8,118	8,118	8,118	8,118		8,280

557-152WC-1315 Hillen & Pen Lucy North WM Replacements

Description: Water main replacement part of Director' 15 miles per year initiative. Approximately 24,350 ± linear feet of 8-inch diameter ductile iron pipe (DIP) water main and fittings.

Location: Hillen & Pen Lucy North

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	356	21,155	21,155	21,155	21,155		21,511
Total	356	21,155	21,155	21,155	21,155		21,511

557-154Conckling St., Russell St, & Vicinity WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative. The work to be done under this Contract shall consist of approximately 12,000 LF of water mains and fittings.

Location: Pulaski, Conckling St., Russell St, & Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	10,416	10,416	10,416	10,416		10,416
Total	0	10,416	10,416	10,416	10,416		10,416

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-187

WC-1301 Replacement No. 3

Description: Replaces WC-1301. Repair and pipe section replacement of large diameter water mains, primarily pre-stressed concrete cylinder pipe (PCCP) and large ferrous mains identified in Project 1201. Includes post tension tendon repair.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	6,934	6,934	6,934	6,934		6,934
Total	0	6,934	6,934	6,934	6,934		6,934

557-205 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	9,948	9,948	9,948	9,948		9,948
700 County Grants	0	1,620	1,620	1,620	1,620		1,620
Total	0	11,568	11,568	11,568	11,568		11,568

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-206 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	9,948	9,948	9,948	9,948		9,948
700 County Grants	0	1,620	1,620	1,620	1,620		1,620
Total	0	11,568	11,568	11,568	11,568		11,568

557-207 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: City of Baltimore/ Baltimore County

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	9,948	9,948	9,948	9,948		9,948
700 County Grants	0	1,620	1,620	1,620	1,620		1,620
Total	0	11,568	11,568	11,568	11,568		11,568

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-244

WC-1387 Water Main Replacements Various Locations

Description: Replacement of approximately 19,000 LF (~3.6 miles) of existing 6-inch thru 20-inch water mains at various locations in the City that have experienced multiple water main breaks. This project is part of the Director's 15-mile water main replacement.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	270	9,101	9,101	9,101	9,101		9,371
Total	270	9,101	9,101	9,101	9,101		9,371

557-245

WC-1428 Perkins Development Water Main Replacements

Description: Replacement of approximately 4,100 +/- LF of ex 6-inch thru 10-inch water mains. These water main improvements are needed to support the Perkins Development project (by HABC - Housing Authority of Baltimore City).

Location: Perkins Development

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	222	4,001	4,001	4,001	4,001		4,223
Total	222	4,001	4,001	4,001	4,001		4,223

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-250 WC-1391 Lower Fells Point Water Main Replacement

Description: The work consists of in-house design of approximately 9,283 LF of water main to be replaced in the Lower Fells Point neighborhood. This water main replacement is part of the Director's 15 miles per year initiative.

Location: Lower Fells Point

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	321	5,101	5,101	5,101	5,101		5,422
Total	321	5,101	5,101	5,101	5,101		5,422

557-251 WC-1408 Montebello Plant 2 Electrical/HVAC Improvements

Description: Rehabilitate, replace, and upgrade currents systems for process, HVAC, electrical, and structural components. These systems have served well beyond their useful life and require extensive/time consuming maintenance to perform.

Location: Montebello WFP at 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	4,500	12,600	12,600	12,600	12,600		17,100
700 County Grants	0	8,400	8,400	8,400	8,400		8,400
Total	4,500	21,000	21,000	21,000	21,000		25,500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-252 WC-TBD On-Call Design & Engineering Services

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore. Project involves design of rehabilitation, replacement and repair of existing water mains throughout the City for locations with frequent breaks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	5,454	5,454	5,454	5,454		5,454
Total	0	5,454	5,454	5,454	5,454		5,454

557-253 WC-1429 Frederick Ave Water Main Replacement

Description: Water main replacement of approximately 3,800 LF in the Frederick Ave to coordinate with DOT's Wilkens Bridge work. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY25.

Location: Frederick Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	195	195	195	195		195
Total	0	195	195	195	195		195

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-254 Asset Management Program Development (Water)							
Description:	This will establish a risk-based, data-driven, and sustainable system for planning the replacement, rehabilitation, upgrade, and major maintenance of Baltimore's infrastructure by applying the triple bottom line framework and systems thinking approach.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	648	648	648	648		648
700 County Grants	0	216	216	216	216		216
Total	0	864	864	864	864		864

557-255 WC-TBD Water Hydraulic Model Upgrades							
Description:	The project consists of upgrading the current water hydraulic model to a more robust platform and to update and calibrate the water model to provide in-depth and accurate assessment of current and future demands.						
Location:	Citywide						
Impact On Operating Budget:	0						
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,620	1,620	1,620	1,620		1,620
Total	0	1,620	1,620	1,620	1,620		1,620

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-256 WC-1430 Water Main Replacement at Various Locations

Description: On-call water main replacement of approximately 26,400 LF of aged infrastructure at various locations throughout the City of Baltimore. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY24

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	216	216	216	216		216
Total	0	216	216	216	216		216

557-257 WC-1431 Water Main Replacement at Various Locations

Description: On-call water main replacement of approximately 26,400 LF of aged infrastructure at various locations throughout the City of Baltimore. Project is set to contribute to the 15-mile water main replacement annual initiative starting FY24.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	216	216	216	216		216
Total	0	216	216	216	216		216

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-258 WC-1393 Water Main Replacement and Rehabilitation

Description: City-wide replacement of approximately 26,400 LF of water mains targeting locations with frequent breaks and leaks. The purpose of this contract is to rehabilitate and repair 6-inch through 24 inch ductile iron pipe, valves, fittings, and appurtenances.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,141	1,141	1,141	1,141		1,141
Total	0	1,141	1,141	1,141	1,141		1,141

557-261 CMMS Implementation for Facilities

Description: Cityworks modules requires extensive work in transferring data and implementation of new CMMS in coordination with comprehensive asset management program for all facilities. See also 551-162.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,620	1,620	1,620	1,620		1,620
700 County Grants	0	1,080	1,080	1,080	1,080		1,080
Total	0	2,700	2,700	2,700	2,700		2,700

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-731 Montebello Water Recycle Program (WC-1131)

Description: This is a deappropriation to support other work at Montebello in FY 2023 (see 557-105, 106, and 251).

Location: Montebello WFP at 3901 Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	41,721	-16,439	-16,439	-16,439	-16,439		25,282
700 County Grants	29,959	-16,439	-16,439	-16,439	-16,439		13,520
Total	71,680	-32,878	-32,878	-32,878	-32,878		38,802

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Transportation: Conduits

Amounts in Thousands

562-001

Reactive Conduit Maintenance

Description:

Reactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per Customer Service Requests.

Location:

Various Locations

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	21,000	8,000	5,115	5,115	5,115		26,115
Total	21,000	8,000	5,115	5,115	5,115		26,115

562-003

Proactive Conduit Maintenance

Description:

Proactive Conduit Reconstruction within various project limits for manhole construction, conduit construction, and associated facilities per in support of Customer Capital Improvements.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	23,000	15,000	12,005	12,005	12,005		35,005
Total	23,000	15,000	12,005	12,005	12,005		35,005

563-001

Conduit Corridor Construction

Description:

Conduit Corridors Improvements allows for full reconstruction and replacement of segments of the conduit system with new conduit manholes and duct banks.

Location:

Various Locations

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	105,800	22,000	6,250	6,250	6,250		112,050
Total	105,800	22,000	6,250	6,250	6,250		112,050

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Stabilization Program							
Description: Funds will be used for site work, construction, reconstruction, and partial demo or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,255	2,500	1,000	1,000	1,000		2,255
200 General Funds	995	0	1,500	1,500	1,500		2,495
Total	2,250	2,500	2,500	2,500	2,500		4,750

588-005 Urgent Demolition							
Description: Manage citywide demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.							
Location: Citywide							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	1,500	1,000	1,000	1,000		4,000
200 General Funds	0	0	500	500	500		500
Total	3,000	1,500	1,500	1,500	1,500		4,500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-006

HOME Program

Description: Construction and rehabilitation of multifamily affordable housing that serve residents at 60% or below of AMI and the required local match in compliance with the HUD requirement for the HOME Investment Partnership Program.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	100	100	100	100		500
590 Other Federal Funds	22,500	2,000	2,000	2,000	2,000		24,500
990 Other Funds (Not Classified Above)	4,000	4,000	4,000	4,000	4,000		8,000
Total	26,900	6,100	6,100	6,100	6,100		33,000

588-012

Whole Block Demolition

Description:

Demolish whole blocks or clusters of vacant properties. Project includes acquisition, relocation, post-demolition activities including greening and assembly as appropriate to achieve whole-block outcomes.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	10,505	2,100	2,100	2,100	2,100		12,605
Total		10,505	2,100	2,100	2,100	2,100		12,605

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-017 Citywide Acquisition and Relocation

Description: Scattered acquisition, relocation and/or demolition of properties Citywide that are not part of existing development projects.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	Zero	Zero	Zero		0
200 General Funds	4,750	0	275	275	275		5,025
Total	4,750	275	275	275	275		5,025

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore " Buying into Baltimore and CDBG homeownership incentive programs.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,400	1,800	1,800	1,800	1,800		8,200
503 Community Development Block Grants	5,000	1,000	1,000	1,000	1,000		6,000
Total	11,400	2,800	2,800	2,800	2,800		14,200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 Affordable Housing Fund

Description: The Fund is intended to support both rental and for sale affordable housing for very-low and low income households. AHTF is funded through Affordable Housing Program bonds, dedicated revenue sources, and other City Contributions.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	20,250	6,500	6,500	6,500	6,500		26,750
Total	20,250	6,500	6,500	6,500	6,500		26,750

588-036 Southeast Baltimore Redevelopment/Choice

Description: Funds will support the redevelopment of the Perkins Somerset Oldtown Transformation Initiative supporting the creation of 1,346 mixed income rental units.

Location: Southeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,500	500	500	500	500		2,000
Total	1,500	500	500	500	500		2,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-044

Community Catalyst Grants

Description: Support Neighborhood revitalization and market building efforts by providing flexible capital funds that support equitable development and investment.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	Zero	Zero	Zero		0
200 General Funds	6,000	0	1,500	1,500	1,500		7,500
Total	6,000	1,500	1,500	1,500	1,500		7,500

588-045

Land Management Administration

Description: To provide needed operational funding for Development Division staff that work to acquire , maintain and dispose of property throughout the City. The properties that are sold by the department sale proceeds are used to offset staffing costs.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	3,200	900	900	900	900		4,100
Total	3,200	900	900	900	900		4,100

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-046

800 Block of Edmondson Ave

Description: This funding will support infrastructure, construction and homeownership subsidies for the redevelopment of the 800 blocks of Harlem and Edmondson.

Location: 800 Block of Edmondson Ave & Harlem Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	525	525	525	525		1,025
Total	500	525	525	525	525		1,025

588-049

Affordable Homeownership

Description: Create opportunities for low-income residents who wish to purchase a property through the low income mortgage program by providing down payment and closing cost assistance to those who don't qualify for other CDBG programs.

Location: Transformational Neighborhoods

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100		200
Total	100	100	100	100	100		200

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-052

Housing Upgrades to Benefit Seniors (HUBS)

Description:

Housing Upgrades to Benefit Seniors (HUBS) is a program that provides home modifications and repairs as well as wraparound services that older adults (65 years +) need to remain independent.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	500	500	500	500		1,250
Total	750	500	500	500	500		1,250

588-053

Baltimore Shines - Low Income Solar Program

Description:

Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	700	700	700	700	700		1,400
Total	700	700	700	700	700		1,400

588-054

Low-Income Mortgage Program

Description:

The Low-Income Mortgage Program would provide mortgages for residents below 50% AMI to purchase properties as their primary residence. Purchase price is not to exceed \$75,000.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	400	100	100	100	100		500
Total	400	100	100	100	100		500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-070 Middle Neighborhood Implementation

Description: Distribute property rehabilitation grants to support the market and neighborhoods health of Baltimore Middle Market neighborhoods.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

588-072 Johnston Square Acquisition and Relocation

Description: Acquisition, relocation and demolition and redevelopment throughout the Johnston Square Neighborhood.

Location: Johnston Square Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	761	200	200	200	200		961
200 General Funds	0	0	361	361	361		361
Total	761	200	561	561	561		1,322

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-073 Lead Hazard Reduction Program

Description: Provide homeowners and landlords with assistance to reduce the hazards of lead paint. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,250	750	750	750	750		2,000
Total	1,250	750	750	750	750		2,000

588-075 SE Balt. Redevelopment Affordable Housing

Description: Funds will meet the City's contribution to the Perkins, Somerset, Oldtown Transformation Initiative from the affordable Housing Bond Program and support affordable housing development.

Location: Southeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500		1,000
Total	500	500	500	500	500		1,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-078 CDBG Subrecipient Capital Projects

Description: Funding for CDBG non-profits to support community development capital projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	2,250	2,250	2,250	2,250	2,250		4,500
Total	2,250	2,250	2,250	2,250	2,250		4,500

588-083 HOME ARPA

Description: Construction and rehabilitation of residential property to further the city's goal to address homelessness on a citywide basis and in compliance with HUD regulations for the one-time allocation of HOME ARP funds.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	15,500	15,500	15,500	15,500		15,500
Total	0	15,500	15,500	15,500	15,500		15,500

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-085

Impact Investment Areas

Description: Project will support acquisition, rehabilitation and redevelopment of vacant properties and homeownership supports in the 7 impact investment areas.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	1,000	1,000	1,000		1,000
200 General Funds	0	0	1,000	1,000	1,000		1,000
Total	0	2,000	2,000	2,000	2,000		2,000

588-087

Raynor Brown Site

Description:

For the acquisition of 19 properties, relocation of individuals and demolition where necessary to complete site control of site surrounding Dr. Raynor Brown Elementary School (2333 E Chase) for future redevelopment.

Location:

Biddle Street

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-088

Penn North Site Assembly

Description:

For the acquisition of various large site assembly site in the Penn North neighborhood in support of the redevelopment of the Parkview Recreation Center.

Location:

Penn North

Impact On Operating Budget:

0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	0	650	650	650	650		650
200	General Funds	0	0	700	700	700		700
Total		0	650	1,350	1,350	1,350		1,350

588-089

Homeowner Repair Grants

Description: Help homeowners with home improvements including the repair and replacement of roofing, heating, plumbing, and electrical systems, and accessibility modifications.

Location: Park Heights Terrace, Pimlico Good Neighbors, Hilltop/Woodmere

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	750	750	900		900
Total	0	0	750	750	900		900

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-090 Development Incentives							
Description: Incentives will be used towards renovation of 13 vacant buildings at \$25,000 per grant. This will fund half the vacant buildings in the target area.							
Location: Section of Pimlico Terrace neighborhood							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	325	325	100		100
Total	0	0	325	325	100		100
588-091 At the House Social Settlement							
Description: Construct a Neighborhood Resource Center. This center will provide needed services for residents of the Park Heights area.							
Location: 5345 Denmore Avenue							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	200	200	200		200
Total	0	0	200	200	200		200
588-092 City Springs Elementary Middle Construction							
Description: Contribute to the construction of a new City Springs Elementary/Middle School as part of the PSO Transformation Initiative.							
Location: 100 S. Caroline St.							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
550 Federal Loan Funds	0	0	20,000	20,000	20,000		20,000
Total	0	0	20,000	20,000	20,000		20,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-093 Druid Health and Enoch Pratt Building Replacement							
Description: Funds toward the design, planning, renovation or replacement of the building that houses the Druid Health Center and Pennsylvania Avenue branch of the Enoch Pratt Free Library.							
Location: 1515 North Avenue							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	2,000		2,000
Total	0	0	0	0	2,000		2,000
588-094 Penn North Acquisition							
Description: Funds towards acquisition, planning, and improvements to Penn North facility.							
Location: TBD							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	0	Zero	650		650
Total	0	0	0	0	650		650
588-932 Poppleton Acquisition, Demolition & Relocation							
Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed income project.							
Location: Poppleton							
Impact On Operating Budget: 0							
Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	7,377	250	250	250	250		7,627
Total	7,377	250	250	250	250		7,627

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-983

Demolition of Blighted Structures

Description:

Demolish vacant properties. Project includes environment work, demolition including greening to remove vacant blighting structures.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,675	1,000	1,000	1,000	1,000		7,675
Total	6,675	1,000	1,000	1,000	1,000		7,675

588-986

Housing Repair Assistance Programs

Description:

Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	850	850	850	850		2,850
503 Community Development Block Grants	4,000	1,500	1,500	1,500	1,500		5,500
Total	6,000	2,350	2,350	2,350	2,350		8,350

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-989

Loan Repayment

Description:

Funds are required for repayment of debt service on loans made by the U.S. Department of Housing and Urban Development under Subpart M of the Community Development Block Grants (CDBG) program. Known as Section108 loans.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	7,199	1,329	1,329	1,329	1,329		8,528
Total	7,199	1,329	1,329	1,329	1,329		8,528

588-996

Land Management - City Owned Property

Description:

Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location:

Citywide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,150	1,000	1,000	1,000	1,000		3,150
Total	2,150	1,000	1,000	1,000	1,000		3,150

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements FY23-28

Description: This program funds improvements to the appearance of commercial building façades across Baltimore City, with focused funds for industrial zones and commercial corridors.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,600	1,000	1,000	1,000	1,000		2,600
Total	1,600	1,000	1,000	1,000	1,000		2,600

601-053 Inner Harbor - Infrastructure Improvements

Description: This project services the aging infrastructure around the Inner Harbor by installing new light fixtures and electrical upgrades, improving docks and marinas, replacing crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,250	250	Zero	Zero	Zero		1,250
Total	1,250	250	0	0	0		1,250

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-060

Business Park Upgrades

Description:

This program funds capital improvements within our business parks in order to remain competitive in attracting new businesses, and retaining existing businesses, in the City's industrial parks.

Location:

Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	800	100	Zero	Zero	Zero		800
Total	800	100	0	0	0		800

601-063 Lexington Market

Description:

This is the last push to complete the Lexington Market Redevelopment. Lexington Market suffered from declining foot traffic and lower sales. The redevelopment has addressed obsolete infrastructure and inefficient market layout and amenities.

Location:

400 W Lexington St

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,250	768	768	768	768		3,018
Total	2,250	768	768	768	768		3,018

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-064

Innovation Fund

Description:

The Innovation Fund funds investment in emerging businesses and innovative spaces that support the growth of the life sciences, technology, and maker business community in Baltimore.

Location:

City Wide

Impact On Operating Budget:

0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,550	500	500	500	500		2,050
Total	1,550	500	500	500	500		2,050

601-071 Frederick Avenue Streetscaping

Description: This project will repair and restore the aging infrastructure between Athol Ave and Hilton St. It will increase pedestrian safety and foot traffic. It will improve the perception of the commercial corridor.

Location: Irvington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	Zero	Zero	Zero		0
200 General Funds	0	0	1,000	1,000	1,000		1,000
Total	0	1,000	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-093 Northwood Commons Streetscaping

Description: The streetscaping improvements called for under this project will be located along Loch Raven Blvd and Argonne Dr. Improvements include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
200 General Funds	500	0	500	500	500		1,000
Total	500	500	500	500	500		1,000

601-098 Warner Street Entertainment Corridor

Description: The Warner Street Entertainment Corridor Improvements will implement streetscaping improvements to encourage multimodal transportation along the entertainment corridor between Horseshoe Casino and M&T Bank Stadium.

Location: Warner Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,382	Zero	Zero	Zero		0
613 Casino Area Local Impact Aid - VLT Revenue	600	1,500	2,500	2,500	2,500		3,100
690 Other State Funds	3,000	0	0	Zero	2,000		5,000
Total	3,600	2,882	2,500	2,500	4,500		8,100

City of Baltimore - Capital Budget FY 2023
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-860 Industrial & Commercial Financing

Description: This program lends to businesses located in, or relocating to, Baltimore. The fund supports business expansions, which provide new jobs to Baltimore residents and increase the City's tax base.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds		Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100	General Obligation Bonds	2,300	500	500	500	500		2,800
Total		2,300	500	500	500	500		2,800